

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Williamsburg Public Safety Communications Center Period: 2003

**Total Received:** \$58,434.29  
**Total Actual:** \$46,643.14  
**Difference:** \$11,791.15 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	160.000	135.450
Total 911 calls handled by the PSAP	8,000	6.351
Total wireless 911 calls handled by the PSAP	2.000	1.896
Percentage of wireless to total calls :1.40%		Percentage of wireless to 9-1-1 calls :29.85%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE Maintenance	\$ 28,288.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 28,288.00	\$ 0.00

Estimated:	$\frac{2,000}{160,000}$	X	\$ 28,288.00	=	\$ 2,947.61
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Actual:	$\frac{0}{135,450}$	X	\$ 0.00	=	\$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 3,916.56
Total LEC Costs :	\$ 4,032.00	\$ 3,916.56

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 482,462.00	\$ 410,043.93
Overtime	\$ 2,000.00	\$ 0.00
Part time salaries	\$ 9,000.00	\$ 0.00
Training costs	\$ 345.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 493,807.00	\$ 410,043.93

Estimated:	$\frac{2,000}{160,000}$	X	\$ 493,807.00	=	\$ 51,454.68
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Actual:	$\frac{1,896}{135,450}$	X	\$ 410,043.93	=	\$ 42,726.58

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**